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Financing of the United Nations Mission in Ethiopia and Eritrea

Budget for the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission in Ethiopia and Eritrea (UNMEE) for the period from 1 July 2005 to 30 June 2006, which amounts to $176,716,200.

In view of the completion of the phase II drawdown of the military component of the Mission, the Secretariat has reassessed the level of civilian staffing and recommends a 10 per cent reduction of 61 posts (26 international, 27 national and 8 United Nations Volunteer posts). The budget therefore provides for the deployment of 220 military observers, 3,184 military contingents, 230 international staff, 246 national staff and 74 United Nations volunteers.

The total resource requirements for UNMEE for the financial period 1 July 2005 to 30 June 2006 have been linked to the Mission's objective through a number of results-based frameworks, grouped by components: substantive civilian, military and support. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	Expenditures (2003/04)	Apportionment (2004/05)	Cost estimates (2005/06)	Variance	
				Amount	Percentage
Military and police personnel	94 115.2	97 550.4	79 597.7	(17 952.7)	(18.4)
Civilian personnel	34 311.3	31 757.1	32 718.3	961.2	3.0
Operational costs	55 173.7	69 024.1	64 400.2	(4 623.9)	(6.7)
Gross requirements	**183 600.2**	**198 331.6**	**176 716.2**	**(21 615.4)**	**(10.9)**
Staff assessment income	4 577.3	4 557.4	4 477.5	(79.9)	(1.8)
Net requirements	**179 022.9**	**193 774.2**	**172 238.7**	**(21 535.5)**	**(11.1)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**183 600.2**	**198 331.6**	**176 716.2**	**(21 615.4)**	**(10.9)**

Human resources

	Military observers[a]	Military contingents[a]	International staff	National staff[b]	United Nations Volunteers	Total
Executive direction and management						
Approved 2004/05	—	—	7	4	—	11
Proposed 2005/06	—	—	7	4	—	11
Components						
Substantive civilian						
Approved 2004/05	—	—	52	15	11	78
Proposed 2005/06	—	—	47	14	11	72
Military						
Approved 2004/05	220	3 980	10	4	—	4 214
Proposed 2005/06	220	3 184	9	4	—	3 417
Support						
Approved 2004/05	—	—	187	250	71	508
Proposed 2005/06	—	—	167	224	63	454
Total						
Approved 2004/05	220	3 980	256	273	82	4 811
Proposed 2005/06	220	3 184	230	246	74	3 954
Net change	—	(796)	(26)	(27)	(8)	(857)

[a] Represents highest level of authorized/proposed strength.

[b] Includes national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Mission in Ethiopia and Eritrea (UNMEE) was established by the Security Council in its resolutions 1312 (2000) and 1320 (2000) and further adjusted by the Council in its resolution 1430 (2002). The most recent continuation of the mandate was provided by the Council in its resolution 1560 (2004) of 14 September 2004.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, the peaceful settlement of the dispute between Ethiopia and Eritrea.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: substantive civilian, military and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the budget of 2004/05, including reclassifications, have been explained under the respective components.

5. The Mission is headed by the Special Representative of the Secretary-General at the level of Under-Secretary-General, with offices located in Asmara and Addis Ababa. Two Deputy Special Representatives of the Secretary-General, one at the Assistant Secretary-General level and one at the D-2 level, with offices located in Asmara and Addis Ababa, respectively, assist him. A Force Commander at the D-2 level heads military operations. A Principal Political Affairs Officer at the D-1 level heads the Political Affairs Office.

Executive direction and management

6. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Special Representative of the Secretary-General											
Approved 2004/05	1	1	3	—	—	2	—	7	4	—	11
Proposed 2005/07	1	1	3	—	—	2	—	7	4	—	11
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes national officers and national General Service staff.

Component 1: Substantive civilian

Expected accomplishments	*Indicators of achievement*
1.1 Peaceful settlement of the border dispute between Ethiopia and Eritrea	1.1.1 Continued dialogue with each of the parties to the conflict in regular meetings/consultations with the head of Mission

Outputs

- Organization of 70 meetings and consultations between high-level political officials and religious leaders of both parties with the head of Mission
- 190 political meetings and briefings with external stakeholders of the peace process, i.e. representatives of the five permanent Members of the Security Council, Friends of UNMEE, representatives of the diplomatic community in both countries, representatives of the European Union and the African Union and visiting delegates
- 30 field visits by the head of Mission and senior management to high-level community officials in the temporary security zone and its adjacent areas
- 4 reports of the Secretary-General to the Security Council
- Television/radio campaign, including: 2 4-hour broadcasts twice a week in 7 languages covering the Mission area; 7 public information campaigns and indirect advertising; 7 direct advertising campaigns promoting radio programmes, 12 television/radio public service announcements in 7 languages; 10 episodes of 30-minute television drama and 5 episodes of "video dialogue" in 2 languages, 1 television documentary
- Print material campaign, including: 12 monthly newsletters in English, Amharic and Tigrinya, with inclusion of Afaan, Oromo and Afar on an experimental basis, and 10 special editions; 15,000 calendars distributed Mission-wide
- 52 press briefings
- Maintenance of 3 outreach centres in Ethiopia for 40,000 visitors

Expected accomplishments	*Indicators of achievement*
1.2 Safe and secure living conditions in the temporary security zone and adjacent areas	1.2.1 Return of remaining 140,000 internally displaced persons in Ethiopia and Eritrea to their respective homes
	1.2.2 Resettlement of 40,000 people directly affected by the transfer of territory

Outputs

- Monitoring of the return and resettlement of 140,000 internally displaced persons
- Monitoring of human rights and humanitarian situation of 40,000 people affected by the transfer of territory
- 50 fact-finding and monitoring trips within the temporary security zone, including with representatives of the United Nations country teams (United Nations Children's Fund (UNICEF), Office of the United Nations High Commissioner for Refugees, World Food Programme (WFP), Office for the Coordination of Humanitarian Affairs, United Nations Development Programme (UNDP)) and/or donors
- Periodic provision of logistics support to United Nations country teams

- Participation in 40 weekly and 12 monthly collaborative meetings of the United Nations country teams, the annual joint meeting of the country teams of Ethiopia and Eritrea and ad hoc meetings, as necessary, on humanitarian issues
- Regular coordination of Mission's activities in the temporary security zone and its adjacent areas with the humanitarian activities and reconstruction programmes of such United Nations agencies as UNICEF, UNDP, the joint United Nations Programme on HIV/AIDS (UNAIDS), the United Nations Population Fund (UNFPA) and other organizations working in those areas
- Conduct of joint HIV/AIDS awareness activities (workshops, participation in romotional events, HIV/AIDS Day celebration) with other United Nations agencies (UNAIDS, UNICEF, the World Health Organization), host nations' armed forces and the local population

Expected accomplishments	*Indicators of achievement*
1.3 Progress towards meeting human rights commitments contained in the Algiers Agreements	1.3.1 Reduction in the number of reported cases of cross-border abductions, detentions and "disappearances" from 53 cases involving 94 individuals in 2003/04 to 60 in 2004/05 to 40 in 2005/06
	1.3.2 Reduction in the number of incidents of human rights violations within the temporary security zone and the adjacent areas from 49 incidents involving 133 alleged victims in 2003/04 to 40 in 2004/05 to 25 in 2005/06
	1.3.3 Legal resolution of issues relating to nationality, family, property and land-use rights of the 40,000 persons affected by the transfer of territories

Outputs

- Investigation of 80 cases of cross-border incidents, including abductions, detentions and disappearances
- Investigation of 60 reports of human rights violations within the temporary security zone and adjacent areas
- Coordination and advice on human rights-related policies to be implemented for 100 meetings with local authorities and civic groups in Ethiopia
- 100 monitoring visits to internally displaced persons' camps and refugee and transit camps
- Conduct of interviews with civilians of Ethiopian origin repatriated by Eritrea and civilians of Eritrean origin repatriated by Ethiopia (deportees hosted in transit camps, to obtain first-hand account of the circumstances)
- Chairing of and participation in 15 meetings of joint UNMEE/United Nations country team Human Rights Working Groups in Ethiopia and Eritrea to exchange information and coordinate human rights activities and programmes
- Organization of 2 national seminars involving representatives of the Governments and religious leaders on the role and impact of human rights within the peace process
- Conduct of 30 human rights training seminars for law enforcement officials, women's and youth associations and other civil society organizations

External factors

The parties will continue to cooperate with the Mission

Table 2
Human resources: Component 1, Substantive civilian

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Deputy Special Representative of the Secretary-General, Asmara											
Approved 2004/05	1	—	1	—	—	2	—	4	—	—	4
Proposed 2005/06	1	—	1	—	—	1	—	3	—	—	3
Net change	—	—	—	—	—	(1)	—	(1)	—	—	(1)
Office of the Deputy Special Representative of the Secretary-General, Addis Ababa											
Approved 2004/05	1	—	1	—	—	2	—	4	3	—	7
Proposed 2005/06	—	1	1	—	—	1	—	3	3	—	6
Net change	(1)	1	—	—	—	(1)	—	(1)	—	—	(1)
Office of Political Affairs											
Approved 2004/05	—	1	6	10	—	2	—	19	—	—	19
Proposed 2005/06	—	1	6	8	—	2	—	17	—	—	17
Net change	—	—	—	(2)	—	—	—	(2)	—	—	(2)
Human Rights Office											
Approved 2004/05	—	—	3	4	—	2	—	9	2	6	17
Proposed 2005/06	—	—	3	4	—	2	—	9	2	6	17
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Public Information											
Approved 2004/05	—	—	4	4	6	1	—	15	10	4	29
Proposed 2005/06	—	—	4	4	5	1	—	14	9	4	27
Net change	—	—	—	—	(1)	—	—	(1)	(1)	—	(2)
HIV/AIDS Policy Unit											
Approved 2004/05	—	—	1	—	—	—	—	1	—	1	2
Proposed 2005/06	—	—	1	—	—	—	—	1	—	1	2
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2004/05	2	1	16	18	6	9	—	52	15	11	78
Proposed 2005/06	1	2	16	16	5	7	—	47	14	11	72
Net change	(1)	1	—	(2)	(1)	(2)	—	(5)	(1)	—	(6)

[a] Includes national officers and national General Service staff.

Expected accomplishment/output

Expected accomplishment: 1.1 Peaceful settlement of the border dispute between Ethiopia and Eritrea

Outputs

- **The outputs attributable to the expected accomplishment take into account the reduction of six posts (2 Professional, 1 Field Service, 2 General Service and 1 national staff), as functions would be streamlined and consolidated among the remaining posts**

Justification

- **International staff: 1 post reclassified**

  Following an assessment of the Mission's operation by the Department of Peacekeeping Operations and in accordance with the adjustments in the UNMEE configuration, it is deemed necessary to streamline its management structure. In light of the current status of the peace process and the relatively small size of the UNMEE office in Addis Ababa, it is recommended that the post of the Deputy Special Representative of the Secretary-General at that location be reclassified from the Assistant Secretary-General level to the D-2 level

- **International staff: reduction of 5 posts**

  Having reviewed the current staffing in support of this component and determining that it will be possible to redistribute the workload, it has been decided to recommend the abolishment of 5 international posts as follows: 1 General Service post from the office of the Deputy Special Representative of the Secretary-General in Addis Ababa; 1 General Service post from the office of the Deputy Special Representative of the Secretary-General in Asmara; 2 Professional posts from the Office of Political Affairs and 1 Field Service post from the Office of Public Information

- **National staff: reduction of 1 post**

  In addition to the above and taking into account future requirements of different sections of the substantive component, it is also recommended to abolish 1 national staff post in the Office of Public Information

Component 2: Military

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of separation of forces, security and integrity of the temporary security zone and its adjacent areas	2.1.1 No serious violations of the Agreement on Cessation of Hostilities

Outputs

- Chairing of 9 Military Coordination Commission meetings with the two parties
- Chairing of 36 Sector Military Coordination Committees meetings with the parties
- 52,560 military observer mobile patrol person days (4 military observers per patrol x twice a day x 18 posts x 365 days)
- 216,080 foot patrol person days (8 troops per patrol x twice a day x 37 posts x 365 days)
- 2,646 air patrol hours
- 119,720 troop manned static observation post person days (8 troops per post x 41 posts x 365 days)
- 5,470 challenge inspections inside the temporary security zone
- Investigation of 600 minor incidents, such as cattle belonging to either party grazing/straying into the temporary security zone or across borders, abduction of cattle/men by either side, firing in the air, or mine/unexploded ordnance explosions

Expected accomplishments	*Indicators of achievement*
2.2 Reduced threat of mines in the temporary security zone and its adjacent areas	2.2.1 Reduction in the number of casualties among the local population resulting from mine accidents from 40 in 2003/04 and 2004/05 to 30 in 2005/06
	2.2.2 Reduction in the newly laid anti-tank mine strikes on roads within the temporary security zone and adjacent areas from 30 in 2002/03 to 4 in 2003/04 to 2 in 2004/05 and 0 in 2005/06

Outputs

- Clearing of 10,000 km of access roads to the 25 pillar sites
- Clearing of 500,000 m^2 of pillar sites of mines and unexploded ordnance
- Investigation of 15 mine accidents
- Identifying and disposing of 20,000 unexploded ordnance tasks involving the location and disposition of items ranging from small arms ammunition to large bombs
- Clearing up to 20 million m^2 of land on Force mobility and training tasks
- 2 updated mine and unexploded ordnance threat assessments
- Updated and enhanced mines database and area of responsibility maps
- Mine risk education training for 25,000 civilians

External factors

The parties will not restrict the freedom of movement of UNMEE

Table 3
Human resources: Component 2, Military

Category	*Total*
I. Military observers	
Approved 2004/05	220
Proposed 2005/06	220
Net change	—
II. Military contingents	
Approved 2004/05	3 980
Proposed 2005/06	3 184
Net change	(796)

	International staff										
III. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Force Commander											
Approved 2004/05	—	2	—	—	1	2	—	5	2	—	7
Proposed 2005/06	—	2	—	—	—	2	—	5	2	—	6
Net change	—	—	—	—	(1)	—	—	—	—	—	(1)
Military Coordination Commission secretariat											
Approved 2004/05	—	—	—	3	—	2	—	5	2	—	7
Proposed 2005/06	—	—	—	3	—	2	—	5	2	—	7
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2004/05	—	2	—	3	1	4	—	10	4	—	14
Proposed 2005/06	—	2	—	3	—	4	—	9	4	—	13
Net change	—	—	—	—	(1)	—	—	(1)	—	—	(1)
Grand total (I-III)											
Approved 2004/05	—	2	—	3	1	4	—	10	4	—	4 214
Proposed 2005/06	—	2	—	3	—	4	—	9	4	—	3 417
Net change	—	—	—	—	(1)	—	—	(1)	—	—	(797)

[a] Includes national officers and national General Service staff.

Expected accomplishment/output

Expected accomplishment: 2.1 Maintenance of separation of forces and of the security and integrity of the temporary security zone and its adjacent areas

Outputs

- **The outputs take into account the reduction of 1 Field Service post as the functions would be consolidated among the remaining posts**

Justification

- **International staff: reduction of 1 post**

  Having reviewed the current staffing and future requirements of the Office of the Force Commander, it is recommended to abolish 1 international Field Service post from the existing staffing of the Office of the Deputy Force Commander

Component 3: Support

Expected accomplishments	*Indicators of achievement*
3.1 Effective and efficient logistical, administrative, and security support to the Mission	3.1.1 Reduction in the number of days required to fully write-off and dispose of assets, from 172 days in 2003/04 to 120 days in 2004/05 to 105 days in 2005/06
	3.1.2 Reduction in the number of accidents from 300 in 2003/04 to 67 in 2004/05 to 60 in 2005/06
	3.1.3 Improved armoured vehicle availability rate from 72% in 2003/04 to 75% in 2004/05 to 85% in 2005/06
	3.1.4 Improved civilian vehicle availability rate from 93% in 2003/04 to 91% in 2004/05 and to 95% in 2005/06

Outputs

Service improvement

- **Decrease in time from identification to review and disposal action for assets to be written off as dictated by safe environmental control laws, resulting from creation of a Property Disposal Unit and establishment of a holding site for such assets**
- **Implementation of more stringent proficiency testing of all UNMEE vehicle users complemented by various campaigns initiated by the Advisory Committee on Traffic and Safety and penalties as a result of road violations**
- **Enforcement of preventive maintenance schedule at 5,000 km for all vehicles through use of CarLog**

Military and police personnel

- Emplacement, rotation and repatriation of an average troop strength of 3,184 and 220 military observers
- Supply of rations and water at 19 locations for an average troop strength of 3,184
- 130 contingent-owned equipment inspections, review of 3 memorandums of understanding

Personnel

- Administration of an average number of 230 international staff, 246 national staff and 74 United Nations Volunteers

Facilities

- Maintenance of 44 facilities and 25 land parcels in 28 locations
- Operation and maintenance of 2 water treatment and bottling plants
- Maintenance of 22 water wells
- Operation and maintenance of 212 generators
- Maintenance of 143 km of supply routes, including repair of 30 km
- Implementation of first phase of 2-year project to construct 25 (of 35) observation towers at 17 troop deployment sites and 7 UNMEE facilities

Ground transportation

- Operation and maintenance of 520 vehicles, including 62 armoured vehicles in 5 locations
- Operation and maintenance of 7 transport workshops and operation of 2 mobile workshops

Air transportation

- Operation and maintenance of 3 fixed-wing and 9 rotary-wing aircraft

Communications

- Support and maintenance of 30 VSAT systems, 22 PABX telephone exchanges at 24 locations and 400 mobile high frequency radios with vehicle tracking devices

Information technology

- Support and maintenance of 1,103 desktops, 192 laptops, 534 printers, 6 plotters and 104 servers in 25 locations

Medical

- Operation and maintenance of one level I civilian medical clinic and one level II military hospital for mission personnel
- Distribution of safe sex promotional material to all military personnel and maintenance of 9 HIV/AIDS libraries

- Evaluation visits on adequacy of pre-deployment counselling on HIV/AIDS and sexually transmitted diseases to 3 troop-contributing countries
- Training of 180 trainers in HIV/AIDS prevention with consequent training of approximately 600 peer educators

Other supplies and services

- Production of 6,300 various maps

Security

- Provision of security 24 hours a day, 7 days a week, to 5 installations and 6 premises

External factors

Environmental factors, i.e. weather conditions, will not hamper Mission's operations

Vendors/contractors/suppliers are able to deliver goods and services, as contracted

Table 4
Human resources: Component 3, Support

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Chief Administrative Officer											
Approved 2004/05	—	1	3	10	36	5	—	55	56	19	130
Proposed 2005/06	—	1	3	7	32	5	—	48	53	19	120
Net change	—	—	—	(3)	(4)	—	—	(7)	(3)	—	(10)
Office of the Chief of Administrative Services											
Approved 2004/05	—	—	6	15	21	6	—	48	44	7	99
Proposed 2005/06	—	—	6	11	21	5	—	43	40	6	89
Net change	—	—	—	(4)	—	(1)	—	(5)	(4)	(1)	(10)
Office of Integrated Support Services											
Approved 2004/05	—	—	10	16	48	10	—	84	150	45	279
Proposed 2005/06	—	—	10	13	45	8	—	76	131	38	245
Net change	—	—	—	(3)	(3)	(2)	—	(8)	(19)	(7)	(34)
Total											
Approved 2004/05	—	1	19	41	105	21	—	187	250	71	508
Proposed 2005/06	—	1	19	31	98	18	—	167	224	63	454
Net change	—	—	—	(10)	(7)	(3)	—	(20)	(26)	(8)	(54)

[a] Includes national officers and national General Service staff.

Expected accomplishment/output

Expected accomplishment: 3.1 Effective and efficient logistical, administrative and security support to the Mission

Outputs

Military and police personnel

- Emplacement, rotation and repatriation of an average strength of 3,184 contingent personnel
- Supply of rations and water at 19 locations for an average strength of 3,184 troops

Ground transportation

- Operation and maintenance of 520 United Nations-owned vehicles

Air transportation

- Operation and maintenance of 3 fixed-wing aircraft and 9 rotary-wing aircraft

Justification

- **International staff: reduction of 20 posts (10 Professional, 7 Field Service and 3 General Service)**

  With the completion of phase II of the drawdown of troops, the infantry battalion and support elements from Sector East would be repatriated and the existing 3 sectors would be consolidated into 2 main sectors and one subsector in the East. This drawdown of troops will result in the downsizing of the support component; however, continued support to the subsector will be required for military observer team sites and substantive field offices. Based on a redistribution of the workload envisaged after the consolidation, it is recommended that 20 international posts be abolished as follows: 3 Professional and 4 Field Service posts from the office of the Chief Administrative Officer; 4 Professional and 1 General Service posts from the office of the Chief of Administrative Services; 3 Professional, 3 Field Service and 2 General Service posts from the office of the Chief of Integrated Support Services

- **National staff: reduction of 26 posts**

  On the same basis as above, it is recommended to abolish 26 national posts from the existing staffing as follows: 3 national staff posts from the office of the Chief Administrative Officer; 4 national staff posts from the office of the Chief of Administrative Services; and 19 national staff posts from the office of the Chief of Integrated Support Services

- **United Nations Volunteers: reduction of 8 posts**

  Similarly, after reviewing the support functions of the United Nations Volunteers and taking into account the redistribution of the workload envisaged following the drawdown of troops, it is also recommended that 8 United Nations Volunteers posts be abolished from the existing strength of 82 as follows: 1 United Nations Volunteers post from the office of the Chief of Administrative Services; and 7 United Nations Volunteers posts from the office of the Chief of Integrated Support Services

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2005 to 30 June 2006.)

Category	Expenditures (2003/04) (1)	Apportionment[a] (2004/05) (2)	Cost estimates (2005/06) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	7 353.5	7 222.6	7 308.8	86.2	1.2
Military contingents	86 761.7	90 327.8	72 288.9	(18 038.9)	(20.0)
Civilian police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	**94 115.2**	**97 550.4**	**79 597.7**	**(17 952.7)**	**(18.4)**
Civilian personnel					
International staff[b]	30 459.9	27 620.3	29 113.2	1 492.9	5.4
National staff[c]	1 097.5	1 321.0	1 065.0	(256.0)	(19.4)
United Nations Volunteers	2 753.9	2 815.8	2 540.1	(275.7)	(9.8)
Subtotal	**34 311.3**	**31 757.1**	**32 718.3**	**961.2**	**3.0**
Operational costs					
General temporary assistance	—	—	—	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	893.9	850.0	700.0	(150.0)	(17.6)
Facilities and infrastructure	19 255.1	21 335.3	15 991.2	(5 344.1)	(25.0)
Ground transportation	2 923.8	6 088.2	6 095.0	6.8	0.1
Air transportation	16 177.4	21 402.9	22 461.0	1 058.1	4.9
Naval transportation	—	—	—	—	—
Communications	5 681.8	7 185.7	5 685.3	(1 500.4)	(20.9)
Information technology	1 016.5	2 347.1	1 476.9	(870.2)	(37.1)
Medical	2 298.9	2 950.2	2 295.3	(654.9)	(22.2)
Special equipment	1 644.3	1 566.3	1 436.0	(130.3)	(8.3)
Other supplies, services and equipment	5 282.0	5 298.4	8 259.5	2 961.1	55.9
Quick-impact projects	—	—	—	—	—
Subtotal	**55 173.7**	**69 024.1**	**64 400.2**	**(4 623.9)**	**(6.7)**
Gross requirements	**183 600.2**	**198 331.6**	**176 716.2**	**(21 615.4)**	**(10.9)**
Staff assessment income	4 577.3	4 557.4	4 477.5	(79.9)	(1.8)
Net requirements	**179 022.9**	**193 774.2**	**172 238.7**	**(21 535.5)**	**(11.1)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**183 600.2**	**198 331.6**	**176 716.2**	**(21 615.4)**	**(10.9)**

[a] Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

[b] Cost estimates for 2005/06 are inclusive of a 5% vacancy rate compared to a 10% vacancy rate applied in 2004/05.

[c] Cost estimates for 2005/06 are inclusive of a 5% vacancy rate compared to a 2% vacancy rate applied in 2004/05.

B. Contingent-owned equipment: major equipment and self-sustainment

7. Requirements for the period from 1 July 2005 to 30 June 2006 are based on standard reimbursement rates for major equipment wet-lease and self-sustainment in the total amount of $25,973,400 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	
Major equipment	14 104.8
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	936.1
Office equipment	725.2
Electrical	876.5
Minor engineering	566.9
Laundry and cleaning	783.9
Tentage	—
Accommodation	37.5
Miscellaneous general stores	1 583.5
Unique equipment	—
Field defence stores	—
Communications	
Communications	3 064.7
Medical	
Medical services	1 915.5
Special equipment	
Explosive ordnance disposal	260.8
Observation	1 118.0
Identification	—
Nuclear, biological and chemical protection	—
Subtotal	**11 868.6**
Total	**25 973.4**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.10%	1 July 2004	1 July 2002
Intensified operational condition factor	3.80%	1 July 2004	1 July 2002
Hostile action/forced abandonment factor	1.90%	1 July 2004	1 July 2002
B. Applicable to home country			
Incremental transportation factor	0.25-3.50%		

C. Training

8. The estimated requirements for training for the period 1 July 2005 to 30 June 2006 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Training consultants	—
Official travel, training	200.0
Training fees, supplies and services	179.0
Total	**379.0**

9. The Mission intends to implement training vigorously in key areas, such as human rights, security, air safety, transport, communications and information technology, as well as prepare staff to address environmental safety in the Mission. A significant number of the planned training activities will take place in the Mission, thereby reducing travel outside the Mission area.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

Mandate: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;

External: variances caused by parties or situations external to the United Nations;

Cost parameters: variances caused by United Nations regulations, rules and policies;

Management: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Military contingents	($18,038.9)	(20.0%)

□ **Mandate: reduced input and same outputs**

10. The variance is due primarily to a reduction in the strength of contingent personnel from an authorized strength of 3,980 in the current period to a budgeted strength of 3,184 in 2005/06 in order to implement adjustments in UNMEE as approved by the Security Council in its resolution 1560 (2004).

	Variance	
International staff	$1,492.9	5.4%

□ **Cost parameters: additional inputs and same outputs**

11. The variance is due primarily to increased requirements for common staff costs resulting from the implementation of new standard cost parameters. The requirements also take into account a reduction of 26 in the number of staff from 256 in the current period to 230 in 2005/06 as well as a vacancy rate of 5 per cent.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
National staff	**($256.0)**	**(19.4%)**

□ **Cost parameters: reduced inputs and same outputs**

12. **The variance is attributable to the application of new methodology based on a common average cost for all staff in both host countries and takes into account a reduction of 27 posts as well as a vacancy rate of 5 per cent.**

	Variance	
United Nations Volunteers	**($257.7)**	**(9.8%)**

□ **Management: reduced inputs and same outputs**

13. **The variance is primarily attributable to a reduction in the number of posts from 82 to 74 and the application of a 5 per cent vacancy factor.**

	Variance	
Official travel	**($150.0)**	**(17.6%)**

□ **Management: reduced inputs and same outputs**

14. **The variance is the result of cost containment measures which take into account the proposed reduction in the number of staff as well as greater focus on within-Mission training utilizing the training facility established in the Mission.**

	Variance	
Facilities and infrastructure	**($5,344.1)**	**(25.0%)**

□ **Management: reduced inputs and same outputs**

15. **The most significant factor contributing to the variance is reduced requirements for reimbursements to troop-contributing countries for contingent-owned equipment provided under self-sustainment. Other significant factors include reduced requirements for prefabricated structures, construction services and maintenance services. The reduction under prefabricated structures and construction services reflects the fact that requirements for the provision and construction of hard-wall accommodations for troops have been met in prior budget periods. The reduction in maintenance services is an experience-based adjustment.**

	Variance	
Air transportation	**$1,058.1**	**4.9%**

□ **External: increased inputs and reduced outputs**

16. **The variance under this heading relates to increased costs for rental and operation of helicopters owing to higher market rates. The variance also takes into account the reconfiguration of the air fleet in UNMEE, including the discontinuation of the executive jet and one helicopter.**

	Variance	
Communications	**($1,500.4)**	**(20.9%)**

- **Mandate: reduced input and same output**

17. **The most significant factor contributing to the variance is the reduced requirement for the reimbursement to troop-contributing countries in connection with equipment provided under self-sustainment owing to withdrawal of troops and the reduction in troop strength.**

	Variance	
Information technology	**($870.2)**	**(37.1%)**

- **Management: reduced inputs and same outputs**

18. **The variance is due primarily to a decision to replace fewer desktop computers and monitors, taking into account the reduction in the number of staff.**

	Variance	
Medical	**($654.9)**	**(22.2%)**

- **Mandate: reduced inputs and same outputs**

19. **The most significant factor contributing to the variance is lower requirements for reimbursement to troop-contributing countries for equipment provided under self-sustainment.**

	Variance	
Special equipment	**($130.3)**	**(8.3%)**

- **Management: reduced inputs and same outputs**

20. **The variance is attributable mainly to lower requirements for reimbursement to troop-contributing countries for equipment provided under self-sustainment.**

	Variance	
Other supplies, services and equipment	**$2,961.1**	**55.9%**

- **Management: Additional inputs and additional outputs**

21. **The variance is due primarily to provision for commercial mine detection and mine-clearance services under a memorandum of agreement.**

IV. Actions to be taken by the General Assembly

22. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) Appropriation of the amount of $176,716,200 for the maintenance of the Mission for the 12-month period from 1 July 2005 to 30 June 2006;

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $14,726,350 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions, the United Nations Board of Auditors and the Office of Internal Oversight Services

A. Advisory Committee on Administrative and Budgetary Questions

(A/58/759/Add.8) *Request/recommendation*	*Action taken to implement request/recommendation*
1. The Committee was given updated information on support provided to contingents by the Mission. The Committee requests that this information be included in future budget documents. (para. 18)	Information on support provided to contingents by the Mission has been included in the supplementary information package.
2. The Committee reiterates its view that when posts are consistently filled at lower levels and if staff members recruited at lower levels perform to the satisfaction of Mission officials, the level of the higher graded posts should be reviewed and reclassified accordingly. (para. 27)	In order to maintain a certain level of consistency among various missions, the posts are usually classified according to the size and strength of the troops in the mission. The posts in UNMEE are classified according to the approved standard and all efforts are made to recruit the staff members at the same level as the posts. However, in certain cases, staff members whose personal level is lower than the posts temporarily occupy the posts. This is due to the fact that many Headquarters staff members, generally in the Professional category, apply for a higher-level post in the Mission with the assumption that they would be promoted. Although, according to United Nations Rules and Regulations, such staff may not be promoted, they are granted a special post allowance, as they are performing functions at a higher level. In such cases, the post cannot be downgraded because the level of the post has to match the level of responsibility associated with the post/function. Presently, there are only 8 Professional staff against higher-level professional posts: 1 P-4 staff member is placed against a P-5 post; 4 P-3 staff members are placed against P-4-level section chief posts; and 3 P-2-level staff are placed against P-3 posts. Of these 8, 6 staff members placed against higher-level posts were competitively selected through worldwide vacancy announcements.

(A/58/759/Add.8) *Request/recommendation*	*Action taken to implement request/recommendation*
3. The Committee recommends that action by the Secretariat on conversion from the 300 to the 100 series be deferred pending consideration by the General Assembly. (para. 29)	As recommended, the conversion from 300 series to 100 series staff was suspended in UNMEE in April 2004.
4. The Advisory Committee received supplementary information that breaks down the costs involved in training, the type of training to be undertaken, the location of the training and the number of staff to be trained, as well as output references. However, the Committee reiterates its view that, as the training of personnel is an important component of the proposed budget, all resources requested for training should be indicated under one heading in the budget, clearly and comprehensively, without being subsumed under other miscellaneous budget lines of the proposal. (para. 34)	See section II, paragraph 8, of the present report.
5. The Advisory Committee notes from the additional information provided to it on actual training undertaken in 2002/03 that most of the staff trained remain with the Mission — out of a total of 739 trained, 731 remained. Nonetheless, it is the view of the Committee that as more staff become trained, the requirement for training should decrease, and with it the requirement for training-related travel, particularly in missions that are no longer growing or are in the process of downsizing. (para. 36)	Implemented.
6. In view of the security problems facing UNMEE, the Committee enquired as to the feasibility of moving the Addis Ababa headquarters back to the compound of the Economic Commission for Africa. Upon request, the Committee was provided with a cost/benefit analysis on this issue. The information provided was quite detailed; however, it did not take into account the fact that the Mission is nearing its completion phase. Accordingly, the Committee requests the Department of Peacekeeping Operations, together with the Mission, to analyse the issue of relocation from security, operational and financial points of view, taking into account the fact that the Mission is nearing its completion phase, and to report thereon to the General Assembly in its next budget submission. (para. 42)	The Mission's management does not consider the relocation of the office to the Economic Commission for Africa compound as a viable option. However, should such a move become necessary, it would be done in consultation with United Nations Headquarters. The recent decision to deploy Finnish guards has enhanced the security of the Addis Ababa office. There is a possibility that UNMEE will have to vacate the office owing to a road expansion project being considered by the host Government. UNMEE is closely monitoring the developments and if relocating the office becomes necessary, a proper analysis of a possible new location will be performed considering security, operational and financial issues.

(A/58/759/Add.8) *Request/recommendation*	*Action taken to implement request/recommendation*
7. In its report, the Board of Auditors commented on the use of the executive jet in UNMEE and recommended that the Mission review the need for and cost effectiveness of utilizing an executive jet as compared with a propeller aircraft and charter flights (see A/58/5 (vol. II), paras. 145-149). The Advisory Committee has commented on this issue in its general report on peacekeeping operations, in which it requests that all missions using executive jets continue to keep under review the need for and cost-effectiveness of using such aircraft. That review should be undertaken in the context of the monitoring by the missions of the configuration of their air assets in the light of changing operational needs and the mission environment, and the use of the executive jet should be fully justified. The Committee also recommends that the Board continue to monitor the matter. (para. 49)	Implemented. The executive jet is used not only by the senior management for travel on official business but also for medical evacuations. The Department of Peacekeeping Operations, in conjunction with the Mission, have explored other options for the provision of safe, dedicated and timely support for medical evacuations and maintain that no private medical air charter could provide the same service at no additional medical risk or at lower cost. Nevertheless, with the anticipated approval of direct flights between Asmara and Addis Ababa, the use of the executive jet is being discontinued for the proposed budget period.
8. The Advisory Committee notes from the additional information provided to it that the write-off and disposal processes for information technology equipment are quite slow at UNMEE. This issue should be addressed on a priority basis. In addition, the Committee requests the Department of Peacekeeping Operations to provide the Mission with guidance on giving away such equipment to outreach centres, local schools or other appropriate institutions, as is being done in UNIFIL. (para. 51)	UNMEE established a Property Disposal Unit in April 2004 and all written-off information technology equipment was disposed of by 30 June by commercial sale, with returns of approximately $10,800. UNMEE is working with the Eritrean customs authorities to ensure that procedures for buyers are clearly delineated. There is thus no need for donation of information technology equipment at this stage. Term contracts have also been established to facilitate the timely disposal of various categories of written-off property. Guidance was issued to missions by the Department of Peacekeeping Operations in March 2004 on disposal or no-cost transfer to appropriate institutions, in accordance with the clarification of the Office of Programme Planning, Budget and Accounts to the United Nations Mission in Sierra Leone on the application of the provisions of ST/AI/2001/4.

B. Board of Auditors

(A/58/5 (vol. II)) Request/recommendation	*Action taken to implement request/recommendation*
1. Discrepancies were noted in the previous year between non-expendable equipment pending write-off and disposal and the Property Survey Board activity report at the United Nations Mission in Ethiopia and Eritrea (UNMEE). There was no or little improvement. The values as indicated on the annexes differed by $14,039. The Board recommends that the Administration remedy the factors causing delays in the write-off and disposal process. (paras. 52 (b) and 53 (a))	The recommendation is being implemented by the Department of Peacekeeping Operations in conjunction with the Mission through its Self-Accounting Units. The Mission management will ensure that property losses are promptly investigated and reported in accordance with established procedures. The Galileo system will assist the Self-Accounting Units in the processing of Property Survey Board cases. Meanwhile, assets recommended for write-off will be maintained in the relevant inventory system until the disposal process is completed. The Mission management will closely monitor the write-off process to ensure disposal of cases in a timely manner.
2. The Board recommends that UNMEE assess the cost-effectiveness of utilizing an executive jet as compared with the propeller aircraft [illegible] dical evacuation charter flights, and review the need for it. (para. 148)	The Mission is discontinuing its use of the executive jet, hence no provision is made for its operation in the proposed budget.
3. In order to realize the benefits offered by proper procurement planning, peacekeeping missions need to operate with reference to their procurement plans. The Board evaluated the procurement activities at the missions and noted the following:	The Mission management introduced and adhered to a procurement plan for the 2002/03 fiscal year and this practice will continue during future financial periods.
(a) At UNMEE, 25 purchase orders related to the purchase of various information/technology equipment that were raised in the last three weeks of the financial year, for a total value of $1,148,935. One vendor received five orders within seven days for a total amount of $368,920 and another vendor received four orders within three days for a total amount of $460,945;	UNMEE will continue to improve upon its procurement planning system in order to reduce piecemeal requests for goods and services. In order to achieve this objective, the Mission will continue to provide regular training for the personnel concerned, in conjunction with the Department of Peacekeeping Operations and the Procurement Division, in an effort to further enhance efficiency in its procurement system.
(b) After UNMEE moved its Addis Ababa office from the Economic Commission for Africa compound, four successive contracts or extensions thereof for security services were signed, but after their effective date.	
The Board recommends that the Administration ensure that missions utilize procurement plans to facilitate an effective and efficient procurement process. (paras. 173-174)	

C. Office of Internal Oversight Services

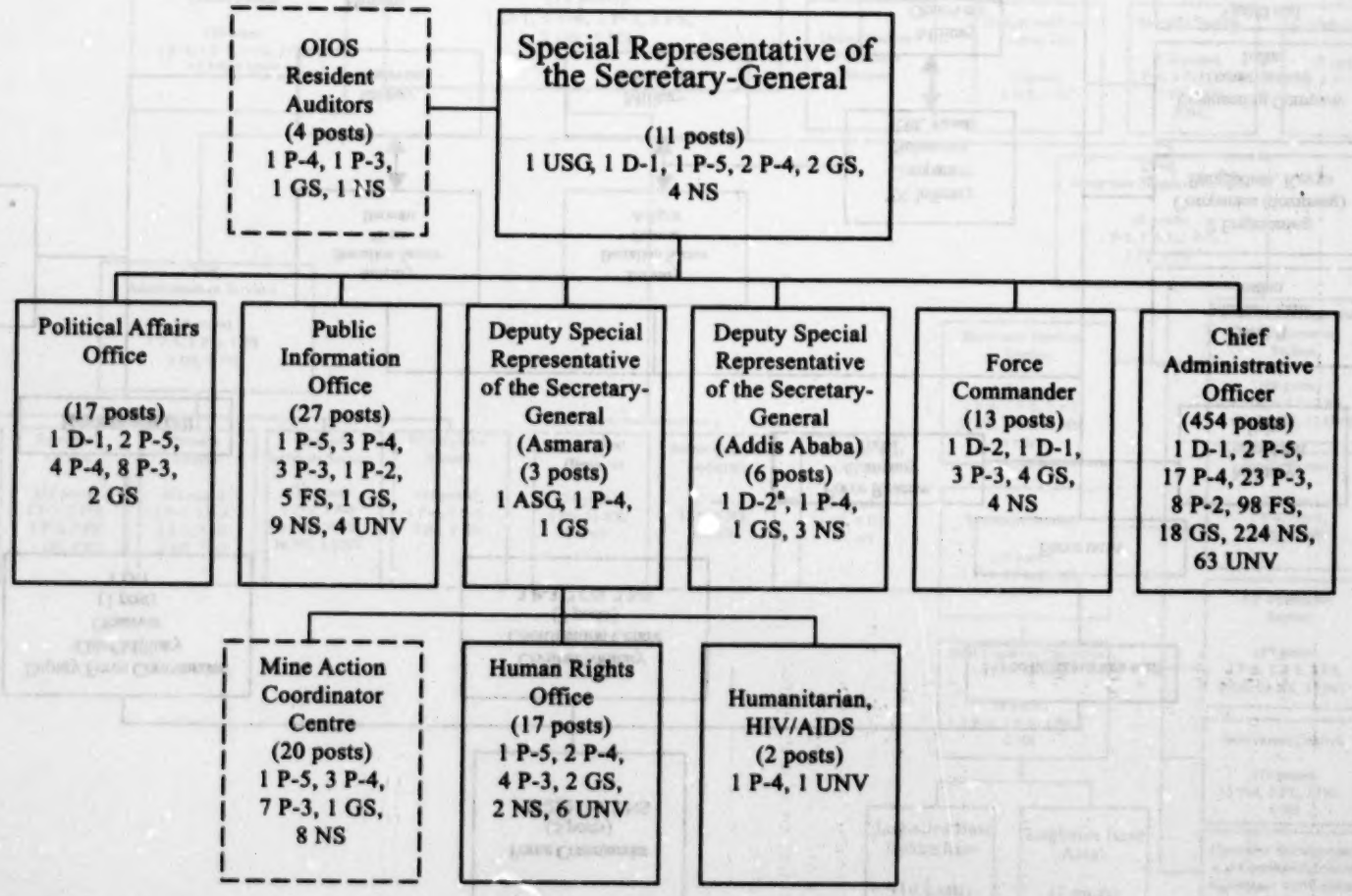
(A/58/364) *Request/recommendation*	*Action taken to implement request/recommendation*
1. The Office of Internal Oversight Services resident auditors disclosed delays in the implementation of quick-impact projects and weak internal control procedures for screening and approving such projects. More than $427,000, or 60 per cent of the amount approved for these projects, were still outstanding at the time of the audit. (para. 61)	With the establishment of Civilian and Military Coordinating (CIMIC) offices in the three sectors of the Mission, the ability of the quick-impact projects programme to vet, monitor and evaluate projects has greatly increased. In view of the fact that the programme has a wide variety of implementing partners and a wide variety of programmes in many different places, no two programmes are alike and each project presents its own set of problems. CIMIC officers have been trained and provided with standard forms and procedures to monitor and control projects in a uniform manner. Therefore, internal control procedures for screening and approving projects have been strengthened and improved. The outstanding advances cited have been liquidated.
2. Current budgetary procedures needed to be strengthened to ensure that the budgets of UNMEE were prepared and implemented more effectively. (para. 61)	Measures subsequently taken to strengthen budgetary procedures based on the recommendation of UNMEE internal auditors include, but are not limited, to the following: • Raising of obligations in the correct financial years in order to place expenditure correctly • Intensification of coordination and consultation between military and civilian components in preparation of cost estimates (implementation of the results-based budgeting concept) • UNMEE adopted training strategies that include "training the trainers" methodologies and increased requirement for in-Mission training of staff to reduce training-related travel costs.
3. The Department of Peacekeeping Operations, in a pilot project, chose the Mission to purchase two water-treatment and bottling plants to provide water to the military contingents. However, OIOS found that this decision was based on incorrect assumptions regarding projected cost savings. The revised cost analysis provided by the resident auditors showed that it would have been more cost-effective to obtain bottled water commercially. (para. 61)	The UNMEE water-treatment and bottling plant project is a pilot project promoted by the Department of Peacekeeping Operations. In this regard, it was rather difficult to estimate precisely in advance each cost involved in the operating process. In addition, external factors, such as failure to obtain all necessary licences, were not foreseen at the time of cost estimations. The UNMEE-operated water plants are the single source of 100 per cent potable water to the troops. The project is being run smoothly owing to improved internal controls and procedures implemented as a result of lessons learned.

(A/58/364) *Request/recommendation*	*Action taken to implement request/recommendation*
4. OIOS found that its earlier recommendation calling for the Mission to request the host Governments to provide access for direct flights between Asmara and Addis Ababa had not been successfully implemented and the Mission was forced to fly over a third country when travelling between the two cities. As a result, another OIOS recommendation, to discontinue the passenger jet contract, could not be implemented until such time as the direct flight corridor was provided. (para. 62)	After considerable delay, progress has been made to resolve the issue. One of the host countries has agreed to allow direct flights between Asmara and Addis Ababa. The arrangements to implement the direct flight are being made and it is expected that travel between the two countries, using the direct route, will begin shortly.
5. OIOS identified deficiencies with regard to fuel management and compliance with relevant fuel-handling safety requirements; delivery of more rations than were required; inadequate management of transport operations and significant delays in vehicle repair and maintenance; and the need for improved management of attendance and leave. (para. 62)	The recommendations on these issues have been implemented.

Annex

Organization charts*

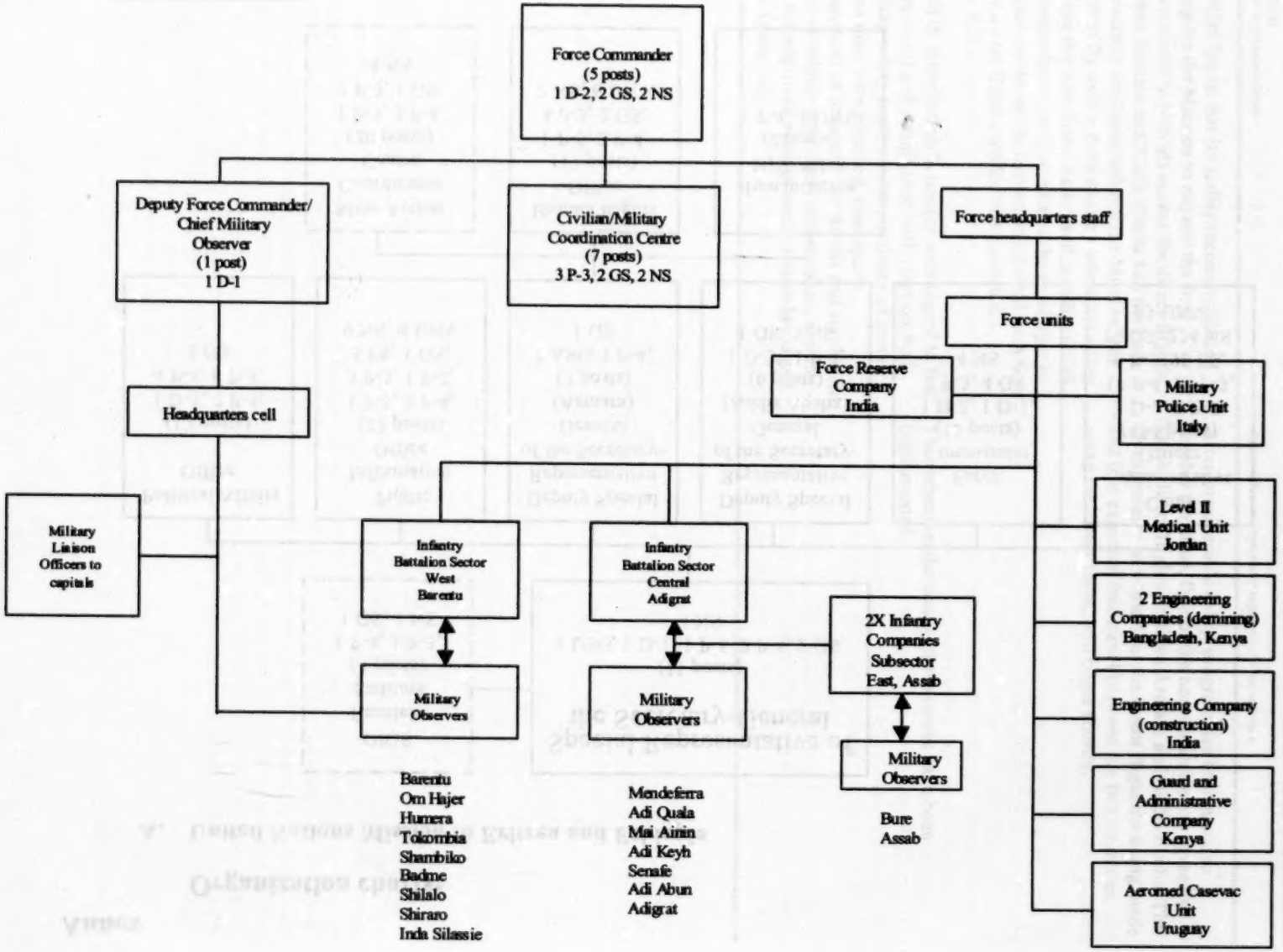
A. United Nations Mission in Eritrea and Ethiopia



*Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS = General Service; NS = national staff; UNV = United Nations Volunteers; USG = Under-Secretary-General.

[a] Reclassified.

B. Military


Force Commander
(5 posts)
1 D-2, 2 GS, 2 NS
Deputy Force Commander/
Chief Military
Observer
(1 post)
1 D-1
Civilian/Military
Coordination Centre
(7 posts)
3 P-3, 2 GS, 2 NS
Force headquarters staff
Force units
Force Reserve
Company
India
Military
Police Unit
Italy
Headquarters cell
Military
Liaison
Officers to
capitals
Infantry
Battalion Sector
West
Barentu
Infantry
Battalion Sector
Central
Adigrat
2X Infantry
Companies
Subsector
East, Assab
Level II
Medical Unit
Jordan
2 Engineering
Companies (demining)
Bangladesh, Kenya
Engineering Company
(construction)
India
Guard and
Administrative
Company
Kenya
Aeromed Casevac
Unit
Uruguay
Military
Observers
Military
Observers
Military
Observers
Barentu
Om Hajer
Humera
Tokombia
Shambiko
Badme
Shilalo
Shiraro
Inda Silassie
Mendefera
Adi Quala
Mai Ainin
Adi Keyh
Senafe
Adi Abun
Adigrat
Bure
Assab

C. Administration